

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The goal of the program is to secure, for all individuals, freedom from illegal discrimination because of, or on a basis of race, color, religion, sex, or national origin. The Commission is charged with investigating and attempting to resolve through conference, conciliation, and persuasion the cases of alleged discrimination filed by those who claim to be victims.

#### FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: HB 336

General	9.00	495,700	133,800	3,500	0	0	633,000
Federal	2.00	105,200	59,200	0	0	0	164,400
Other	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>11.00</b>	<b>600,900</b>	<b>199,700</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>804,100</b>

#### Appropriation Adjustments

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	(9,700)	(7,200)	(2,000)	0	0	(18,900)
<b>Total</b>	<b>0.00</b>	<b>(9,700)</b>	<b>(7,200)</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>(18,900)</b>

#### FY 2002 Total Appropriation

General	9.00	486,000	126,600	1,500	0	0	614,100
Federal	2.00	105,200	59,200	0	0	0	164,400
Other	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>11.00</b>	<b>591,200</b>	<b>192,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>785,200</b>

#### FY 2002 Estimated Expenditures

General	9.00	486,000	126,600	1,500	0	0	614,100
Federal	2.00	105,200	59,200	0	0	0	164,400
Other	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>11.00</b>	<b>591,200</b>	<b>192,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>785,200</b>

#### Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	9,700	7,200	2,000	0	0	18,900
<b>Total</b>	<b>0.00</b>	<b>9,700</b>	<b>7,200</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>18,900</b>

8.41 Removal of One-Time Expenditures

General	0.00	0	0	(3,500)	0	0	(3,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>

8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	(9,700)	(33,600)	0	0	0	(43,300)
<b>Total</b>	<b>0.00</b>	<b>(9,700)</b>	<b>(33,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(43,300)</b>

Human Rights, Commission on  
Idaho Human Rights Commission

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2003 Base</b>							
General	9.00	486,000	100,200	0	0	0	586,200
Federal	2.00	105,200	59,200	0	0	0	164,400
Other	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>11.00</b>	<b>591,200</b>	<b>166,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>757,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	2,400	0	0	0	0	2,400
Federal	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
General	9.00	488,400	103,500	0	0	0	591,900
Federal	2.00	105,700	59,200	0	0	0	164,900
Other	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>11.00</b>	<b>594,100</b>	<b>169,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>763,500</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	9.00	488,400	103,500	0	0	0	591,900
Federal	2.00	105,700	59,200	0	0	0	164,900
Other	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>11.00</b>	<b>594,100</b>	<b>169,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>763,500</b>